

Mountain View Fire Protection Service District

Fund 352

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0600 | 0.0600 | 0.0600 | 0.0600 | 0.0% |
| Property Tax | \$456,545 | \$427,499 | \$428,295 | \$428,295 | 0.2% |
| Interest on Investments | 494 | 0 | | | 0% |
| Fund Balance | (29,929) | 13,055 | 27,326 | 27,326 | 109.3% |
| Total | \$427,110 | \$440,554 | \$455,621 | \$455,621 | 3.4% |
| Expenses | | | | | |
| Fire Protection | \$427,110 | \$440,554 | \$455,621 | \$455,621 | 3.4% |
| Total | \$427,110 | \$440,554 | \$455,621 | \$455,621 | 3.4% |

Propst Fire Protection Service District

Fund 353

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0615 | 0.0615 | 0.0615 | 0.0620 | 0.8% |
| Property Tax | \$221,941 | \$197,168 | \$202,652 | \$204,256 | 3.6% |
| Interest on Investments | 294 | 0 | 0 | 0 | 0% |
| Fund Balance | (16,444) | 7,933 | 0 | 0 | 0% |
| Total | \$205,791 | \$205,101 | \$202,652 | \$204,256 | -0.4% |
| Expenses | | | | | |
| Fire Protection | \$205,791 | \$205,101 | \$202,652 | \$204,256 | -0.4% |
| Total | \$205,791 | \$205,101 | \$202,652 | \$204,256 | -0.4% |

St. Stephens Fire Protection Service District

Fund 354

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0900 | 0.0900 | 0.0900 | 0.0% |
| Property Tax | \$647,671 | \$779,158 | \$754,913 | \$754,913 | -3.1% |
| Interest on Investments | 963 | 0 | 0 | 0 | 0% |
| Fund Balance | (45,768) | 39,074 | 39,663 | 39,663 | 1.5% |
| Total | \$602,866 | \$818,232 | \$794,576 | \$794,576 | -2.9% |
| Expenses | | | | | |
| Fire Protection | \$602,866 | \$818,232 | \$794,576 | \$794,576 | -2.9% |
| Total | \$602,866 | \$818,232 | \$794,576 | \$794,576 | -2.9% |

Conover Rural Fire Protection Service District

Fund 355

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0700 | 0.0900 | 0.0900 | 28.6% |
| Property Tax | 79,776 | \$74,989 | 91,265 | \$91,265 | 21.7% |
| Interest on Investments | 1,916 | 0 | 0 | 0 | 0% |
| Fund Balance | (81,692) | 0 | 0 | 0 | 0% |
| Total | \$0 | \$74,989 | \$91,265 | \$91,265 | 21.7% |
| Expenses | | | | | |
| Fire Protection | \$0 | \$0 | \$0 | \$0 | 0% |
| Capital | 0 | \$74,989 | 91,265 | \$91,265 | 21.7% |
| Total | \$0 | \$74,989 | \$91,265 | \$91,265 | 21.7% |

Oxford Fire Protection Service District

Fund 356

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0558 | 0.0558 | 0.0650 | 0.0650 | 16.5% |
| Property Tax | \$283,463 | \$265,250 | \$294,549 | \$294,549 | 11.0% |
| Interest on Investments | 486 | 0 | 0 | 0 | 0% |
| Fund Balance | (25,862) | 0 | 0 | 0 | 0% |
| Total | \$258,087 | \$265,250 | \$294,549 | \$294,549 | 11.0% |
| Expenses | | | | | |
| Fire Protection | \$258,087 | \$265,250 | \$294,549 | \$294,549 | 11.0% |
| Total | \$258,087 | \$265,250 | \$294,549 | \$294,549 | 11.0% |

Sherrills Ford Fire Protection Service District

Fund 357

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|--------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0800 | 0.0806 | 0.0810 | 1.3% |
| Property Tax | \$1,428,388 | \$1,562,316 | \$1,563,170 | \$1,570,882 | 0.5% |
| Interest on Investments | 1,310 | 0 | 0 | 0 | 0% |
| Fund Balance | (51,289) | 0 | 0 | 0 | 0% |
| Total | \$1,378,409 | \$1,562,316 | \$1,563,170 | \$1,570,882 | 0.5% |
| Expenses | | | | | |
| Fire Protection | \$1,378,409 | \$1,562,316 | \$1,563,170 | \$1,570,882 | 0.5% |
| Total | \$1,378,409 | \$1,562,316 | \$1,563,170 | \$1,570,882 | 0.5% |

Bandys Fire Protection Service District

Fund 358

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0700 | 0.0900 | 0.0820 | 17.1% |
| Property Tax | \$471,594 | \$438,477 | \$549,814 | \$501,434 | 14.4% |
| Interest on Investments | 907 | 0 | 0 | 0 | 0% |
| Fund Balance | (33,351) | 0 | 0 | 0 | 0% |
| Total | \$439,150 | \$438,477 | \$549,814 | \$501,434 | 14.4% |
| Expenses | | | | | |
| Fire Protection | \$439,150 | \$438,477 | \$549,814 | \$501,434 | 14.4% |
| Total | \$439,150 | \$438,477 | \$549,814 | \$501,434 | 14.4% |

Maiden Fire Protection Service District

Fund 359

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0600 | 0.0700 | 0.0800 | 0.0750 | 7.1% |
| Property Tax | \$181,235 | \$197,016 | \$214,210 | \$200,917 | 2.0% |
| Interest on Investments | 1,187 | 0 | 0 | 0 | 0% |
| Fund Balance | (16,031) | 0 | 0 | 0 | 0% |
| Total | \$166,391 | \$197,016 | \$214,210 | \$200,917 | 2.0% |
| Expenses | | | | | |
| Fire Protection | \$166,391 | \$197,016 | \$214,210 | \$200,917 | 2.0% |
| Total | \$166,391 | \$197,016 | \$214,210 | \$200,917 | 2.0% |

Claremont Fire Protection Service District

Fund 360

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0700 | 0.0900 | 0.0800 | 14.3% |
| Property Tax | \$243,238 | \$231,251 | \$277,728 | \$247,100 | 6.9% |
| Interest on Investments | 449 | 0 | 0 | 0 | 0% |
| Fund Balance | (15,451) | 0 | 0 | 0 | 0% |
| Total | \$228,236 | \$231,251 | \$277,728 | \$247,100 | 6.9% |
| Expenses | | | | | |
| Fire Protection | \$228,236 | \$231,251 | \$277,728 | \$247,100 | 6.9% |
| Total | \$228,236 | \$231,251 | \$277,728 | \$247,100 | 6.9% |

Catawba Fire Protection Service District

Fund 361

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0700 | 0.1000 | 0.0850 | 21.4% |
| Property Tax | \$140,456 | \$130,117 | \$178,420 | \$152,150 | 16.9% |
| Interest on Investments | 3,400 | 0 | 0 | 0 | 0% |
| Fund Balance | 68,511 | 4,500 | 0 | 0 | 0% |
| Total | \$212,367 | \$134,617 | \$178,420 | \$152,150 | 13.0% |
| Expenses | | | | | |
| Fire Protection | \$212,367 | \$134,617 | \$178,420 | \$152,150 | 13.0% |
| Total | \$212,367 | \$134,617 | \$178,420 | \$152,150 | 13.0% |

Long View Fire Protection Service District

Fund 362

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0546 | 0.0650 | 0.0730 | 0.0730 | 12.3% |
| Property Tax | \$23,371 | \$26,211 | \$26,001 | \$26,001 | -0.8% |
| Interest on Investments | 196 | 0 | 0 | 0 | 0% |
| Fund Balance | (1,862) | 0 | 0 | 0 | 0% |
| Total | \$21,705 | \$26,211 | \$26,001 | \$26,001 | -0.8% |
| Expenses | | | | | |
| Fire Protection | \$21,705 | \$26,211 | \$26,001 | \$26,001 | -0.8% |
| Total | \$21,705 | \$26,211 | \$26,001 | \$26,001 | -0.8% |

Newton Fire Protection Service District

Fund 363

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0850 | 0.0900 | 0.0900 | 5.9% |
| Property Tax | \$374,517 | \$427,006 | \$438,323 | \$438,323 | 2.7% |
| Interest on Investments | 412 | 0 | 0 | 0 | 0% |
| Fund Balance | (23,225) | 11,062 | 22,197 | 22,197 | 100.7% |
| Total | \$351,704 | \$438,068 | \$460,520 | \$460,520 | 5.1% |
| Expenses | | | | | |
| Fire Protection | \$351,704 | \$438,068 | \$460,520 | \$460,520 | 5.1% |
| Total | \$351,704 | \$438,068 | \$460,520 | \$460,520 | 5.1% |

Cooksville Fire Protection Service District

Fund 365

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0617 | 0.0617 | 0.0617 | 0.0620 | 0.5% |
| Property Tax | \$99,355 | \$91,772 | \$90,179 | \$90,612 | -1.3% |
| Interest on Investments | 516 | 0 | 0 | 0 | 0% |
| Fund Balance | (8,517) | 0 | 0 | 0 | 0% |
| Total | \$91,354 | \$91,772 | \$90,179 | \$90,612 | -1.3% |
| Expenses | | | | | |
| Fire Protection | \$91,354 | \$91,772 | \$90,179 | \$90,612 | -1.3% |
| Total | \$91,354 | \$91,772 | \$90,179 | \$90,612 | -1.3% |

Hickory Rural Fire Protection Service District

Fund 369

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Tax Rate | 0.0700 | 0.0700 | 0.1000 | 0.0900 | 28.6% |
| Property Tax | \$319,097 | \$301,680 | \$416,717 | \$375,355 | 24.4% |
| Interest on Investments | 301 | 0 | 0 | 0 | 0% |
| Fund Balance | (10,391) | 7,371 | 13,822 | 13,822 | 87.5% |
| Total | \$309,007 | \$309,051 | \$430,539 | \$389,177 | 25.9% |
| Expenses | | | | | |
| Fire Protection | \$309,007 | \$309,051 | \$430,539 | \$389,177 | 25.9% |
| Total | \$309,007 | \$309,051 | \$430,539 | \$389,177 | 25.9% |

All Districts

| | 2013/14 Actual | 2014/15 Current | 2015/16 Requested | 2015/16 Approved | Percent Change |
|-------------------------|--------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| Average Tax Rate | 0.0653 | 0.0699 | 0.0808 | 0.0775 | 10.8% |
| Property Tax | \$4,970,647 | \$5,149,910 | \$5,526,236 | \$5,376,052 | 4.4% |
| Interest on Investments | 12,831 | 0 | 0 | 0 | 0% |
| Fund Balance | (291,301) | 82,995 | 103,008 | 103,008 | 24.1% |
| Total | \$4,692,177 | \$5,232,905 | \$5,629,244 | \$5,479,060 | 4.7% |
| Expenses | | | | | |
| Fire Protection | \$4,692,177 | \$5,157,916 | \$5,537,979 | \$5,387,795 | 4.5% |
| Capital | 0 | 74,989 | 91,265 | 91,265 | 21.7% |
| Total | \$4,692,177 | \$5,232,905 | \$5,629,244 | \$5,479,060 | 4.7% |

Budget Highlights

Catawba County is fortunate to have a large number of highly-trained and dedicated volunteers providing fire and medical first response services. These volunteers willingly devote their efforts, time and personal safety for the benefit of their community. Without these volunteers, the County would incur tremendous costs to maintain the level of fire and medical first response services that citizens enjoy. However, it has recently become more challenging to adequately staff the districts relying solely on volunteers, due to increased training requirements, less willingness on behalf of private employers to allow volunteers the flexibility to respond to fires during regular work shifts, and the tug and pull of family commitments. As a result, there is an increasing need to supplement the existing pool of volunteers with paid staff.

10 fire protection service districts requested a tax increase for Fiscal Year 2015/16. All 10 are recommended for an increase next year. With these changes, the average tax rate for all fire districts increases from \$0.0699 to \$0.0775.

Bandys— (Increase from \$0.07 to \$0.0820) — This increase will allow the district to hire three full-time employees, providing Station 1 with 24/7 coverage and funding for supplemental part-time staffing.

Catawba – (Increase from \$0.07 to \$0.085) —This increase will offset revenue losses due to the 2015 property revaluation and fund the purchase of replacement vehicles.

Claremont – (Increase from \$0.07 to \$0.08) — This tax increase will allow Claremont to fund debt service on the Pumper/Tanker purchased as a replacement for two trucks.

Conover-Rural (Increase from \$0.07 to \$0.09) — This increase will allow the district to purchase vehicles, which include one engine and one ladder truck. *(Note: All of the Conover district's tax revenue goes toward capital expenses, rather than operating expenses.)*

Hickory - Rural (Increase from \$0.07 to \$0.09) — This increase will replace two tankers.

Long View (Increase from \$0.07 to \$0.073) — This increase will generate the same amount of revenue as the previous year, offsetting revenue losses from the 2015 property revaluation.

Maiden (Increase from \$0.07 to \$0.075) — This increase will generate the same amount of revenue as the previous year, offsetting revenue losses from the 2015 property revaluation.

Newton (Increase from \$0.085 to \$0.09) — This increase will generate the same amount of revenue as the previous year, offsetting revenue losses from the 2015 property revaluation.

Oxford (Increase from \$0.0558 to \$0.073) — This increase will generate the same amount of revenue as the previous year, offsetting revenue losses from the 2015 property revaluation, and replace a brush truck.

Sherrills Ford (Increase from \$0.08 to \$0.081) — This increase will generate the same amount of revenue as the previous year, offsetting revenue losses from the 2015 property revaluation.